

# 2021 - 2026 SIX YEAR CAPITAL PLAN

North Slope Borough, Alaska



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The 2021 6-Year Capital Plan has been developed from several sources:

1. Projects recommended for funding by the CIP Policy Review Committee and the Planning Commission are the basis for the first year (2021) in the Plan.
2. Previously approved projects that were identified as “phased” have the subsequent phases budgeted in the Plan.
3. The NSB Repair & Replacement Schedule has been used to calculate the remaining useful life of all of the Borough’s building, equipment and infrastructure assets. This comprehensive database is used to forecast when capital upgrades are necessary by comparing the estimated useful life of an asset and its many parts to their installation dates.

**NORTH SLOPE BOROUGH PLANNING COMMISSION  
RESOLUTION 2021-05**

**A RESOLUTION RECOMMENDING THAT THE NORTH  
SLOPE BOROUGH ASSEMBLY APPROVE THE 2021  
CAPITAL IMPROVEMENTS PROGRAM**

**WHEREAS**, North Slope Borough Municipal Code (NSBMC) § 19.30.050(B) requires the North Slope Borough Planning Commission (Planning Commission) to annually review the Borough’s Capital Improvements Program (CIP) and submit its recommendations on the plan to the Assembly; and

**WHEREAS**, pursuant to NSBMC § 3.15.010, the Capital Improvements Program consists of a six-year plan that includes the projects in the capital budget, outlines proposed capital projects for the following five years and provides a summary of unfinished capital projects; and

**WHEREAS**, the Department of Planning and Community Services developed a proposed 2021 six year capital plan based on projects proposed by Borough departments and each North Slope community; and

**WHEREAS**, on May 27, 2021, the Planning Commission considered said plan during its Regular meeting.

**NOW THEREFORE BE IT RESOLVED:**

The North Slope Borough Planning Commission recommends that the North Slope Borough Assembly approve the Capital Improvements Program attached as Exhibit 1.

**THAT** a copy of this Resolution be forwarded to the North Slope Borough Clerk.

INTRODUCED: \_\_\_\_\_

ADOPTED: \_\_\_\_\_

\_\_\_\_\_  
Paul Bodfish Sr., Chairman  
Date: \_\_\_\_\_

\_\_\_\_\_  
Daisy Sage, Clerk  
Date: \_\_\_\_\_

# 2021 6 Year Capital Improvement Plan

## 2021 Recommended Projects

### Wainwright Only projects

- NSB Gravel, \$3,000,000
- Water Treatment Plan Upgrade, \$4,245,000
- Wainwright Public Works Facility, \$5,370,000
- Wainwright Facility Upgrades, \$132,000
- Wainwright Heavy Equipment, \$174,000

### Areawide Recommendations

#### Total Funding for All Communities, Allocated by Need

- DW Infrastructure Improvements, \$3,000,000
- AW Water Systems Upgrades, \$3,600,000
- AW WTP Process Upgrades, \$563,000
- AW Sewer Tanks, \$1,195,000
- AW Sewer System Upgrades, \$1,500,000
- AW Water / Sewer Equipment, \$600,000
- AW WWTP controls upgrades, \$170,000
- AW Power Grid Preservation, \$1,255,000
- AW Power Generation Upgrade, \$3,700,000
- AW VOIP Phone System Upgrade, \$1,080,000
- PAR funding, \$600,000
- Light Duty Vehicles, \$750,000
- AW Fabric Structures, \$2,240,000
- AW Computer and Server Replacement, \$1,470,000
- AW Office Machine Replacement, \$440,000

## Status of Major Projects

- A school bus is being bid out for transport to Wainwright in summer 2021 via back haul from SCC
- Alak School renovations and upgrades are in design
- Soil characterization is underway to determine cleanup level needed prior to upgrading the water storage tank upgrade
- An overhaul to generator #4 is complete
- The landfill expansion design is nearly completion
- 2 Ford F-250 truck is anticipated to be purchased and delivered this year
- A new water treatment plan boiler replacement is complete
- A refuse truck, snow blower, heaters, fuel tanks, tractor, and water truck are anticipated to be delivered this year

## Anticipated Capital Needs

- Water treatment plant upgrades
- Water tanks 1 and 2 upgrades
- W/S Blair Street main upgrades
- New power plant

## Wainwright Comprehensive Plan Select Capital Needs

- Goal 1. Develop a cultural center and daycare center
- Goal 2. Potential airport relocation, docking facility and boat launch at Tupkak Bar Road
- Goal 3. Facility demolition recycling program, flag winter transportation routes for snowmachine travelers
- Goal 4. Develop multi-use facility
- Goal 5. Fiber optic upgrade

## 2021 City Priorities

1. Replace Public Works building
2. Water & wastewater treatment plant upgrades
3. Power plant upgrades
4. Alak School upgrade
5. Housing
6. Retractable boat ramp
7. Community wide drainage and culverts – road lifting
8. New landfill
9. Expansion of Panik Road
10. Expansion of Makpik Road and driveways
11. Gravel acquisition
12. Tapqaq Bar Access Road
13. Coastal erosion mitigation / seawall
14. Cultural center / daycare and community center
15. New response vehicle for Wainwright Fire Department



# 2021 6 Year Capital Improvement Plan

## 2021 Recommended Projects

### Nuiqsut Only Projects

- Repair Sewage Outfall Line, \$642,000
- Vacuum Station Upgrades, \$800,000
- NS2 Scrubber, \$1,000,000
- Nuiqsut Power Generation Upgrades, \$1,521,000
- Nuiqsut Heavy Equipment, \$398,000

### Areawide Recommendations

#### Total Funding for All Communities, Allocated by Need

- DW Infrastructure Improvements, \$3,000,000
- AW Water Systems Upgrades, \$3,600,000
- AW WTP Process Upgrades, \$563,000
- AW Sewer Tanks, \$1,195,000
- AW Sewer System Upgrades, \$1,500,000
- AW Water / Sewer Equipment, \$600,000
- AW WWTP controls upgrades, \$170,000
- AW Power Grid Preservation, \$1,255,000
- AW Power Generation Upgrade, \$3,700,000
- AW VOIP Phone System Upgrade, \$1,080,000
- PAR funding, \$600,000
- Light Duty Vehicles, \$750,000
- AW Fabric Structures, \$2,240,000
- AW Computer and Server Replacement, \$1,470,000
- AW Office Machine Replacement, \$440,000

## Anticipated Capital Needs

- Water and sewer extensions to new subdivision
- Sewage lagoon upgrades
- Old tank storage restoration / repurposing

## Status of Major Projects

- Trapper school HVAC system upgrades and repairs are underway. Upgrades to the fire alarm system are complete
- Airport fencing is expected to be completed this summer
- Upgrades to the Nuiqsut power plant are nearly complete
- Natural gas expansion to blocks 11 and 12 are underway
- Three Ford F-250 trucks were delivered in 2020
- 2 Ford F-250 truck is anticipated to be purchased and delivered this year
- Bid documents for the Health Clinic bay floor and garage door upgrades are underway
- The Nuiqsut Senior Center boiler replacement project will be going out to bid soon
- A refuse truck, snow blower, water truck are anticipated to be delivered this year
- The new 10-plex is complete and awaiting final w/s installation. Delays are expected due to waterline freeze up in Atqasuk.

## 2021 City Council Priorities

1. New boat ramp
2. Equipment to maintain the cemetery
3. Dust control equipment
4. Fresh Water Lake Road
5. Tioga water and sewer haters
6. Cultural center



# 2021 6 Year Capital Improvement Plan

## 2021-10 Recommended Projects

### Anaktuvuk Pass Only Funding Recommendations

- AKP Water and Sewer Connections, Phase I, \$1,851,000
- AKP Water Well, \$1,347,000
- Waste Heat Recovery, \$1,700,000
- Power Distribution Grid Upgrades, \$1,850,000
- AKP Heavy Equipment, \$144,000

### Areawide Recommendations

#### Total Funding for All Communities, Allocated by Need

- DW Infrastructure Improvements, \$3,000,000
- AW Water Systems Upgrades, \$3,600,000
- AW WTP Process Upgrades, \$563,000
- AW Sewer Tanks, \$1,195,000
- AW Sewer System Upgrades, \$1,500,000
- AW Water / Sewer Equipment, \$600,000
- AW WWTP controls upgrades, \$170,000
- AW Power Grid Preservation, \$1,255,000
- AW Power Generation Upgrade, \$3,700,000
- AW VOIP Phone System Upgrade, \$1,080,000
- PAR funding, \$600,000
- Light Duty Vehicles, \$750,000
- AW Fabric Structures, \$2,240,000
- AW Computer and Server Replacement, \$1,470,000
- AW Office Machine Replacement, \$440,000

### Anaktuvuk Pass Comprehensive Plan Select Capital Needs

- Address housing overcrowding/construct additional homes
- Research alternative energy feasibility
- Retrofit homes for energy efficiency
- Develop recreational facilities, including outdoor ballfield, indoor facility for youth and indoor playground
- Relocate NSB Administrative Office
- Install airport restrooms for weekend/holiday use

## Status of Major Projects

- A school bus is bid out for transport to AKP, CWAT 2022
- Waste line replacement and upgrades is being awarded and work expected to begin shortly
- Design & cost estimates are complete for the AKP Museum Road Access project; gravel availability is being verified
- Two Ford F-250 trucks were delivered in 2020
- Two Ford F-250 trucks are anticipated to be purchased and delivered via air freight this year
- A loader, grader, refuse truck, and water truck are expected to be delivered this year
- A public meeting and subsequent drilling for the water well is expected this summer

## 2021 City Council Priorities

1. Power plant upgrades
2. Water / sewer hook-ups
3. Subdivision
4. Dust control
5. Residential home renovations
6. Multi-purpose building

## Anticipated Capital Needs

- Lift station pumps are out of service
- Address housing overcrowding/construct additional homes
- Additional water & sewer connections
- New S&R building
- New Public Works shop
- Subdivision development / relocation
- Power plant upgrade
- NSB Administration Building / Public Works building replacement facility



# 2021 6 Year Capital Improvement Plan

2021 Recommended Projects
<b>Atqasuk Only Funding Recommendations</b>
• ATQ Airport Rehabilitation, \$600,000
• Atqasuk Facility Upgrades, \$50,000
• ATQ Heavy Equipment, \$185,000
• Waste Heat Recovery, \$1,700,000
• WWTP Upgrades, \$1,291,000
<b>Areawide Recommendations</b>
<b>Total Funding for All Communities, Allocated by Need</b>
• DW Infrastructure Improvements, \$3,000,000
• AW Water Systems Upgrades, \$3,600,000
• AW WTP Process Upgrades, \$563,000
• AW Sewer Tanks, \$1,195,000
• AW Sewer System Upgrades, \$1,500,000
• AW Water / Sewer Equipment, \$600,000
• AW WWTP controls upgrades, \$170,000
• AW Power Grid Preservation, \$1,255,000
• AW Power Generation Upgrade, \$3,700,000
• AW VOIP Phone System Upgrade, \$1,080,000
• PAR funding, \$600,000
• Light Duty Vehicles, \$750,000
• AW Fabric Structures, \$2,240,000
• AW Computer and Server Replacement, \$1,470,000
• AW Office Machine Replacement, \$440,000

Atqasuk Comprehensive Plan Select Capital Needs
Develop the Atqasuk Transmission Line
Upgrade roads to both cemeteries
Playground equipment upgrade / replacement
Develop a teen center / senior center
Develop a daycare facility
Develop a washeteria with showers

Status of Major Projects
The Meade River School Renovation is nearly complete; remaining funds are being used for FF&E and art
School bus is being bid out for transport to Atqasuk on the CWAT 2022
Gravel for airport rehabilitation was hauled to Atqasuk on the snow trail.
A PSO F-250 patrol truck was delivered in 2020
A Ford F-250 truck is anticipated to be purchased and delivered this year
A grader, tractor and water truck are expected to be delivered this year, On the CWAT from Barrow.
Sewage lagoon upgrades are still in the design phase

2021 City Council Priorities
1. Water/Sewer Connections for Off-Grid Homes
2. Continued Rock/Gravel/Clay Source Survey and Study
3. Increased Water/Sewer Capacity for Off Grid Homes
4. NSB Washeteria Restoration
5. Power and heat at Search & Rescue Equipment Hut
6. Power Plant Waste Heat Exchanger Controls Assessment/Repair

Anticipated Capital Needs
Boilers in WTP and WWTP have issues and need to be addressed
Water and sewer connections
Road to Utqiagvik
Major upgrades to the power plant
Waste heat loop upgrades



# 2021 6 Year Capital Improvement Plan

## 2021 Recommended Projects

### Utqiagvik Only projects

- BHS Major Facility Replacement, \$7,000,000
- BUS New Water Sewer Connections, \$1,964,000
- BUS Service, \$900,000
- BUS SCADA Monitoring System, \$1,251,000
- BUS Pump Station 5 Upgrades, \$1,042,000
- Barrow Utilidor System Upgrades, \$8,167,000
- BUS WWTP Membrane Upgrades, \$1,400,000
- Barrow PSO stand-by generator, \$350,000
- Barrow Landfill, Phase V, \$5,000,000
- Barrow Facility Upgrades, condensing unit room, \$150,000

### Areawide Recommendations

#### Total Funding for All Communities, Allocated by Need

- DW Infrastructure Improvements, \$3,000,000
- AW Water Systems Upgrades, \$3,600,000
- AW Sewer Tanks, \$1,195,000
- AW Sewer System Upgrades, \$1,500,000
- AW Power Grid Preservation, \$1,255,000
- AW VOIP Phone System Upgrade, \$1,080,000
- PAR funding, \$600,000
- Light Duty Vehicles, \$750,000
- AW Fabric Structures, \$2,240,000
- AW Computer and Server Replacement, \$1,470,000
- AW Office Machine Replacement, \$440,000

## Status of Major Projects

Removal and replacement of the high pressure natural gasline at the Barrow CO2 complex is complete

The Residential Learning Center dorm renovation is ongoing

New school bus was delivered at the end of March

Security alarm systems for Residential Learning center are being procured and installed

Barrow high school renovation and upgrades are ongoing.

Barrow Arctic Research Center Road work is ongoing but needs additional funding

Barrow Gaswell Road upgrades work for survey and geotechnical work is complete

Trapbags are being purchased for evaluation in mitigating coastal erosion

Design for upgrades to Pump Station 5 are underway

The Barrow marine header relocation project is awaiting an easement agreement to move forward

The NSB Public Safety and Integrated Behavioral Health Facility design is ongoing

NSB Wildlife Department is in negotiations with UIC on the long term land lease for its new facility site

A new aircraft fueler, water truck, 2 loader, and telehandler, grader, end dump, tow truck are expected to be delivered this year

## Anticipated Capital Needs

BUS SCADA system

Utilidor and pump station upgrades

WWTP membrane upgrades

East Barrow lot roads

Ipalook Elementary School and Hopson Middle School are both in need of major maintenance upgrades

New PSO / jail, Wildlife Dept., and NSB consolidated administrative facilities



# 2021 6 Year Capital Improvement Plan

2021 Recommended Projects
<b>Kaktovik Only Projects</b>
• Outfall Line Repair, \$1,520,000
• Emergency Radio Tower & Shelter Replacement, \$1,000,000
• Kaktovik Heavy Equipment, \$481,000
<b>Areawide Recommendations</b>
<b>Total Funding for All Communities, Allocated by Need</b>
• DW Infrastructure Improvements, \$3,000,000
• AW Water Systems Upgrades, \$3,600,000
• AW WTP Process Upgrades, \$563,000
• AW Sewer Tanks, \$1,195,000
• AW Sewer System Upgrades, \$1,500,000
• AW Water / Sewer Equipment, \$600,000
• AW WWTP controls upgrades, \$170,000
• AW Power Grid Preservation, \$1,255,000
• AW Power Generation Upgrade, \$3,700,000
• AW VOIP Phone System Upgrade, \$1,080,000
• PAR funding, \$600,000
• Light Duty Vehicles, \$750,000
• AW Fabric Structures, \$2,240,000
• AW Computer and Server Replacement, \$1,470,000
• AW Office Machine Replacement, \$440,000
• DW Infrastructure Improvements, \$3,000,000

Anticipated Capital Needs
Year-round water pumping source
Water and sewer plant upgrades
Outfall repair/redesign
New S&R building
Increase gravel stockpile reserve
Landfill containment improvements

Status of Major Projects
Kaveolook school gym design is underway
The sewage lagoon design is underway
The outfall line upgrade is in design
A site visit is expected this summer to determine the number of homes and other buildings that need heat trace panel upgrades
Waste heat recovery is ongoing this spring / summer
An overhaul of generator 1 is set to begin this spring
A new PSO truck is stored at SA-10 awaiting barge delivery to the community
Three Ford F-250 trucks are anticipated to be purchased and delivered this year
A new refuse truck, loader, dozer, and water truck are expected to be delivered this year

2021 City Council Priorities
1. Bridge to Mainland for Subsistence
2. Multi-Purpose Subsistence Facility
3. Housing
4. Utilidor Upgrades / Water & Sewer Plant
5. Search & Rescue Building
6. Culverts / Drainage / Road Upgrades
7. Pilings / Housing Upgrades
8. Public Works Heavy Equipment

Draft Kaktovik Comprehensive Plan Capital Needs
Secure land ownership for launching and docking infrastructure, parking, and restrooms
Dedicated Search & Rescue facility
Additional housing to alleviate overcrowding
Multipurpose subsistence facility



# 2021 6 Year Capital Improvement Plan

## 2021 Recommended Projects

### Point Hope Only projects

- Vacuum Service Connection Upgrades, \$394,000
- PHO S&R Fuel Shed Upgrades, \$333,000
- PHO Facility Upgrades, \$200,000
- PHO Heavy Equipment, \$447,000

### Areawide Recommendations

#### Total Funding for All Communities, Allocated by Need

- DW Infrastructure Improvements, \$3,000,000
- AW Water Systems Upgrades, \$3,600,000
- AW WTP Process Upgrades, \$563,000
- AW Sewer Tanks, \$1,195,000
- AW Sewer System Upgrades, \$1,500,000
- AW Water / Sewer Equipment, \$600,000
- AW WWTP controls upgrades, \$170,000
- AW Power Grid Preservation, \$1,255,000
- AW Power Generation Upgrade, \$3,700,000
- AW VOIP Phone System Upgrade, \$1,080,000
- PAR funding, \$600,000
- Light Duty Vehicles, \$750,000
- AW Fabric Structures, \$2,240,000
- AW Computer and Server Replacement, \$1,470,000
- AW Office Machine Replacement, \$440,000

## 2020 City Council Priorities

1. Erosion	8. New Qalgi Building
2. Evacuation Road / Shelter	9. New Landfill
3. New Clinic	10. Integrity of NSB Facilities
4. Ice Cellars	11. Water and Sewer Upgrades
5. Gravel and Rock	12. CWAT
6. Addition to Fuel Tank	13. Boat Ramp for North & South Sides
7. New Housing	14. New Recreation Center

## Status of Major Projects

Tikigaq School Facility Renovation is nearing completion, art and FF&E procurement remaining.

Sewer mainline repairs are complete

The remaining heat trace panel upgrades are expected to be completed this summer

A new PSO F-250 truck is stored at SA-10 awaiting barge delivery to the community

A Ford F-250 truck is anticipated to be purchased and delivered this year

A backhoe, grader, compactor, end dump, water truck and dozer are expected to be delivered this year

## Point Hope Comprehensive Plan Select Capital Needs

Assess feasibility of airport relocation	Research alternative energy feasibility, especially wind
Construct evacuation road	Additional recreational facilities, including ball field, meeting places, teen center, playgrounds, removable docks
Address housing overcrowding	
New water source location	Repair needed for community facilities: Health Clinic, Senior Center, City Hall, PW Building, Tribal Office
Seek gravel source	



# 2021 6 Year Capital Improvement Plan

2021 Recommended Projects
<b>Point Lay Only projects</b>
• Water Storage Tank Upgrades, \$4,932,000
• PIZ W&S Upgrade Phase I, \$6,930,000
• PIZ Drinking Water Source Development, \$4,372,000
• Power Grid Upgrades, \$1,850,000
• Point Lay Heavy Equipment, \$530,000
<b>Areawide Recommendations</b>
<b>Total Funding for All Communities, Allocated by Need</b>
• DW Infrastructure Improvements, \$3,000,000
• AW Water Systems Upgrades, \$3,600,000
• AW WTP Process Upgrades, \$563,000
• AW Sewer Tanks, \$1,195,000
• AW Sewer System Upgrades, \$1,500,000
• AW Water / Sewer Equipment, \$600,000
• AW WWTP controls upgrades, \$170,000
• AW Power Grid Preservation, \$1,255,000
• AW Power Generation Upgrade, \$3,700,000
• AW VOIP Phone System Upgrade, \$1,080,000
• PAR funding, \$600,000
• Light Duty Vehicles, \$750,000
• AW Fabric Structures, \$2,240,000
• AW Computer and Server Replacement, \$1,470,000
• AW Office Machine Replacement, \$440,000

Point Lay Comprehensive Plan Select Capital Needs
• Gravel source investigations, assess gravel stockpile
• Older home renovations & home weatherization
• Street lighting to boat ramp / dock
• Develop outdoor ballfield
• Reopen the washeteria
• Develop a childcare facility

Anticipated Capital Needs
• Drinking water source development
• Water and sewer system upgrades
• The water storage tank needs a roof replacement, insulation, recoating
• Install wastewater holding tanks until NSB acts on Master Plan recommendations

2021 Tribal Council Priorities, abbreviated
1. Dredge / location for a gravel / silt pit for home repairs, fuel tank leveling, repair leaning power poles, roadway subsidence and sinkholes, driveways, relevel foundations, alternate emergency road to airport, and to expand village
2. Housing – the high cost of living expenses stalls home improvement, homelessness / overcrowding, and replace fuel tanks in private sector
3. Water source – develop a of primary water source and repair damaged water tank
4. Sewage holding tanks , heat trace, and frost fighter heaters
5. Upgrade the Volunteer Search and Rescue Building – water heating system repair, drainage control, and possibly relocating the building
6. Store upgrade – Point Lay needs a larger store and requests use of NSB auger and equipment for new foundation
7. Washateria – a life, health, & safety issue
8. Flood control – culvert/drainage ponds need to be emptied and filled in, culverts need to be marked, need more trash pumps and hoses
9. Demolition of two fuel tanks on barrier island to prevent contamination of the ocean
10. Winter road program - CWAT
11. Upgrade for fuel farm tank – all NSB facility fuel tanks need maintenance and repair and the borough fuel farms needs skid steer/bobcat to clear snow
12. Planning a new site for landfill away from the airport with an incinerator to burn domestic trash
13. Renewable resources – wind, solar, ocean current

Status of Major Projects
• Kali School Facility Renovation is nearing completion, with just bleacher, art, and FF&E procurement remaining
• Kali School fire alarm system upgrades are complete
• The new 8-plex is complete and awaiting final w/s installation. Delays are expected due to waterline freeze up in Atqasuk
• An additional 50 street lights have been purchased
• A new PSO truck is stored at SA-10 awaiting barge delivery to the community
• Three Ford F-250 trucks are anticipated to be purchased and delivered this year
• A tractor, excavator, ditch witch, and water truck are expected to be delivered this year



# Current Capital Improvements Financial Summary \*

CURRENT FUNDS PROJECT CLOSING

6 YEAR PLAN FUTURE FUNDING UPF UPFUND/UPFUND REQUEST

\* per NSBMC 11.040(a)(1)

CAPITAL PROJECTS BY ORDINANCE SECTION	PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	TOTAL EXPENDED	CURRENT ENCUMBERED	CURRENT UNENCUMBERED	PERCENT EXPENDED	2021-10 FUNDING	Fiscal Year											
									2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Section 6 - Educational Facilities</b>																				
06-187	2007	2021	\$9,169,000	\$8,386,470	\$70,779	\$711,751	92.2%													
06-192	2010	2021	\$1,112,500	\$0	\$0	\$223,695	96.0%													
06-195	2012	2021	\$40,642,000	\$39,295,783	\$81,260	\$1,264,957	96.9%													
06-196	2012	2021	\$16,523,000	\$16,416,249	\$0	\$106,751	99.4%													
06-197	2014	2025	\$15,019,000	\$13,601,653	\$470,432	\$946,915	93.7%													
06-199	2015	2025	\$4,500,000	\$382,132	\$4,000,020	\$117,848	97.4%													
06-201	2017	TBD	\$18,428,000	\$6,543,559	\$2,570,404	\$9,314,037	49.5%	\$3,000,000												
06-202	2018	TBD	\$9,000,000	\$7,624,399	\$405,296	\$970,306	89.2%	\$7,000,000												
06-203	2018	TBD	\$2,740,000	\$45,479	\$1,800,000	\$894,521	67.4%													
06-204	2018	TBD	\$1,000,000	\$20,350	\$0	\$979,650	2.0%													
06-205	2019	TBD	\$1,500,000	\$220,083	\$102,274	\$1,177,644	21.5%													
06-206	2020	TBD	\$4,500,000	\$18,949	\$0	\$4,481,051	0.4%													
<b>Section Totals</b>			<b>\$134,146,000</b>	<b>\$103,456,410</b>	<b>\$9,500,464</b>	<b>\$21,189,116</b>		<b>\$10,000,000</b>												
<b>Section 7 - Roads, Street and Watercourses</b>																				
07-230	1997	2021	\$614,000	\$453,000	\$160,989	\$10	100.0%													
07-239	2002	2021	\$7,703,000	\$5,487,875	\$259	\$2,214,866	71.2%													
07-241	2002	2021	\$6,064,000	\$4,697,330	\$472,391	\$894,279	85.3%													
07-251	2007	2025	\$15,713,000	\$11,639,848	\$1,420,545	\$2,652,608	83.1%													
07-264	2010	TBD	\$1,667,000	\$468,718	\$76,375	\$1,121,907	32.7%													
07-268	2013	TBD	\$12,900,000	\$10,934,763	\$150,507	\$1,814,730	85.9%													
07-269	2013	TBD	\$4,330,000	\$1,428,846	\$358,423	\$2,542,731	41.3%													
07-270	2014	2024	\$500,000	\$425,377	\$4,884	\$69,739	86.1%													
07-271	2015	2024	\$400,000	\$24,804	\$0	\$375,196	6.2%													
07-272	2016	TBD	\$13,901,000	\$5,503,337	\$1,536,466	\$6,861,197	50.6%	\$3,000,000												
07-273	2016	2025	\$870,000	\$146,949	\$0	\$709,232	16.9%													
07-274	2016	2022	\$1,000,000	\$290,768	\$0	\$749,900	29.1%													
07-275	2016	TBD	\$625,000	\$24,069	\$0	\$600,931	3.9%													
07-276	2016	TBD	\$0	\$0	\$0	\$0	N/A													
07-277	2017	TBD	\$2,770,000	\$109,724	\$205,839	\$2,454,437	11.4%													
07-278	2018	TBD	\$2,094,000	\$1,957,481	\$57,361	\$79,158	96.2%													
07-279	2018	TBD	\$2,000,000	\$299,059	\$0	\$1,700,941	15.0%													
07-280	2018	TBD	\$3,057,000	\$990,585	\$318	\$2,066,097	32.4%													
<b>Section Totals</b>			<b>\$76,208,000</b>	<b>\$44,882,533</b>	<b>\$4,444,357</b>	<b>\$26,907,959</b>		<b>\$3,000,000</b>												
<b>Section 8 - Public Housing</b>																				
08-166	2014	TBD	\$35,300,000	\$30,321,854	\$4,049,114	\$929,031	97.4%													
<b>Section Totals</b>			<b>\$35,300,000</b>	<b>\$30,321,854</b>	<b>\$4,049,114</b>	<b>\$929,031</b>														

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CAPITAL PROJECTS BY ORDINANCE SECTION		PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	TOTAL EXPENDED	CURRENT ENCUMBERED	CURRENT UNENCUMBERED	PERCENT EXPENDED	2021-10 FUNDING	Fiscal Year																					
										2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026				
<b>Section 9 - Water Facilities</b>																															
09-121	Utilidor Major Repairs/Upgrades (succeeded by 10-125)	2001	2021	\$10,981,000	\$10,945,811	\$0	\$55,189	99.7%																							
09-132	BRW Water & Sewer Expansion	2008	2021	\$33,644,000	\$33,368,308	\$274,760	\$932	100.0%																							
09-137	ATQ Facility Water & Sewer Connections Ph 1	2010	TBD																												
09-138	NUI WS Connections	2010	TBD																												
09-142	New BRW Residential Water & Sewer Connections	2011	TBD	\$2,050,000	\$1,914,298	\$134,813	\$888	100.0%	\$1,964,000																						
09-145	AIN Water Treatment Plant Upgrades	2011	2024	\$17,108,000	\$1,248,714	\$974,263	\$14,885,023	13.0%	\$4,245,000																						
09-148	AKP Facility Connections Water & Sewer Connections	2012	2024	\$3,088,000	\$595,262	\$242,553	\$3,250,185	27.1%	\$1,851,000																						
09-149	AW Water Storage Tank Upgrades	2012	TBD	\$16,192,000	\$10,426,240	\$92,799	\$5,672,961	65.0%	\$4,932,000																						
09-150	AW Water Plant System Upgrades	2013	2024	\$460,000	\$19,106	\$19,106	\$9,696	97.8%	\$6,930,000																						
09-151	Point Lay Water & Sewer System Upgrade	2015	2024	\$485,000	\$475,781	\$8,695	\$524	99.9%	\$900,000																						
09-152	BUS Service Connection Upgrades	2016	TBD	\$887,000	\$568,279	\$266,776	\$51,945	94.1%	\$900,000																						
09-153	BUS SCADA Systems Design	2016	2023	\$191,000	\$190,767	\$106	\$126	99.9%	\$1,251,000																						
09-154	AW Residential Water Holding Tanks	2016	2024	\$508,000	\$49,959	\$0	\$464,041	8.7%	\$3,600,000																						
09-155	AW Water System Upgrades	2017	TBD	\$10,917,000	\$5,362,973	\$1,654,493	\$3,899,534	64.3%	\$3,600,000																						
09-156	AKP Water Well	2018	2024	\$2,305,000	\$1,197,406	\$352,000	\$755,594	67.2%	\$1,347,000																						
09-157	AW Water Distribution Pump VFDs	2019	2023	\$200,000	\$47,730	\$20,685	\$131,585	34.2%	\$4,372,000																						
09-158	P/Z Drinking Water Source Development	2019	2023	\$5,758,000	\$15,266	\$0	\$5,742,374	0.3%	\$4,372,000																						
09-159	AW Secondary Water Source	2019	TBD	\$3,595,000	\$39,201	\$2,386,425	\$1,169,374	67.5%	\$4,372,000																						
09-160	W&S Facilities-HVAC & Digital Control Upgrades	2019	TBD	\$467,000	\$8,498	\$0	\$458,502	1.8%	\$563,000																						
09-NEW-2	AW WTP Process Upgrades	2021	TBD	\$108,826,000	\$66,870,051	\$6,427,475	\$35,528,474		\$31,955,000																						
Section Totals										\$108,826,000	\$66,870,051	\$6,427,475	\$35,528,474																		
<b>Section 10 - Sewage Treatment/Disposal Facilities</b>																															
10-107	AW Sewage Tanks	2005	TBD	\$7,523,000	\$4,406,554	\$1,668,830	\$1,447,615	80.8%	\$1,195,000																						
10-111	AW Sewage Lagoon Upgrades	2013	2025	\$6,405,000	\$920,296	\$257,457	\$5,227,247	18.4%	\$1,195,000																						
10-115	Kaktovik WWTP Expansion	2014	2022	\$782,000	\$737,213	\$0	\$44,787	94.3%	\$1,195,000																						
10-117	PHO Sewer Main Line Upgrade	2014	2024	\$2,300,000	\$2,224,201	\$0	\$75,799	96.7%	\$1,195,000																						
10-118	AW Treated Effluent Outfall Pipeline Upgrades	2015	2024	\$2,532,000	\$1,442,471	\$142,471	\$1,140,386	55.0%	\$1,284,000																						
10-119	Point Hope Heat Trace Panel Upgrades	2016	2024	\$4,271,000	\$2,508,001	\$456,129	\$1,306,870	69.4%	\$1,520,000																						
10-120	BUS Pump Station #5 Upgrade	2016	2025	\$2,530,000	\$123,357	\$280,624	\$2,126,019	16.0%	\$1,042,000																						
10-121	PHO Vacuum Station Upgrade	2016	2025	\$639,000	\$638,999	\$0	\$1	100.0%	\$800,000																						
10-122	PHO WWTP Upgrades	2016	2024	\$1,507,000	\$230,568	\$606,014	\$670,417	55.5%	\$800,000																						
10-123	AW Sewer System Upgrades	2017	TBD	\$7,904,000	\$4,017,496	\$1,527,246	\$2,359,258	70.2%	\$1,500,000																						
10-124	P/Z WWTP Receiving Station	2017	2025	\$10,047,000	\$7,096,952	\$465,746	\$2,484,302	75.3%	\$1,500,000																						
10-125	Barrow Utilidor System Upgrades (successor to 09-121)	2017	TBD	\$8,971,000	\$2,496,650	\$4,517,610	\$1,956,740	78.2%	\$8,167,000																						
10-126	AW Water Sewer Equipment	2018	TBD	\$1,248,000	\$778,236	\$255,873	\$213,891	82.9%	\$600,000																						
10-127	AW Lift Station Control Upgrades	2020	TBD	\$687,000	\$0	\$0	\$687,000	0.0%	\$170,000																						
10-NEW-1	AW WWTP Controls Upgrade	2021	TBD						\$1,576,000																						
10-NEW-2	Vacuum Service Connection Upgrades	2021	TBD						\$1,400,000																						
10-NEW-4	BUS WWTP Membrane Upgrades	2021	TBD						\$20,545,000																						
Section Totals										\$57,346,000	\$27,427,666	\$10,178,001	\$19,740,334																		
<b>Section 11 - Airport Terminal Facilities</b>																															
11-044	Areawide Airport Upgrades	1994	2021	\$14,019,000	\$12,118,621	\$681,388	\$1,218,991	91.3%	\$600,000																						
11-064	Kaktovik Airport Relocation	2012	2021	\$49,299,000	\$45,748,585	\$16,944	\$3,533,471	92.8%	\$600,000																						
11-066	NUI Airport Rehabilitation	2016	2024	\$20,182,000	\$19,294,506	\$177,765	\$709,729	96.5%	\$600,000																						
11-067	ATQ Airport Rehabilitation	2016	2025	\$18,320,000	\$14,794,795	\$2,350,852	\$1,174,353	98.6%	\$600,000																						
11-068	AW Airport Passenger Shelters	2017	2024	\$300,000	\$3,833	\$0	\$296,167	1.3%	\$600,000																						
11-069	AKP Airport Lighting	2018	2024	\$1,870,000	\$1,134,655	\$0	\$735,145	60.7%	\$600,000																						
Section Totals										\$103,990,000	\$93,095,195	\$3,226,949	\$7,667,856																		

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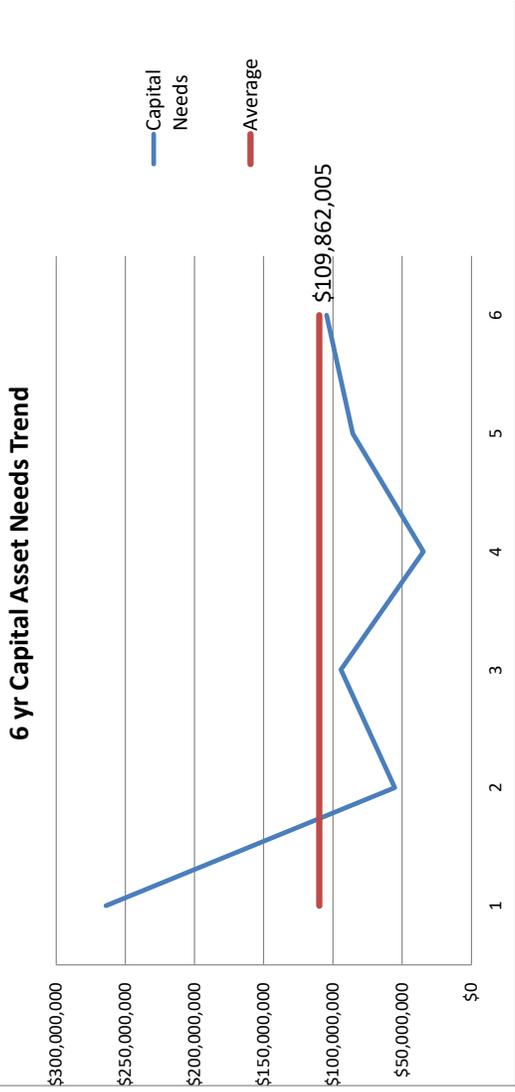
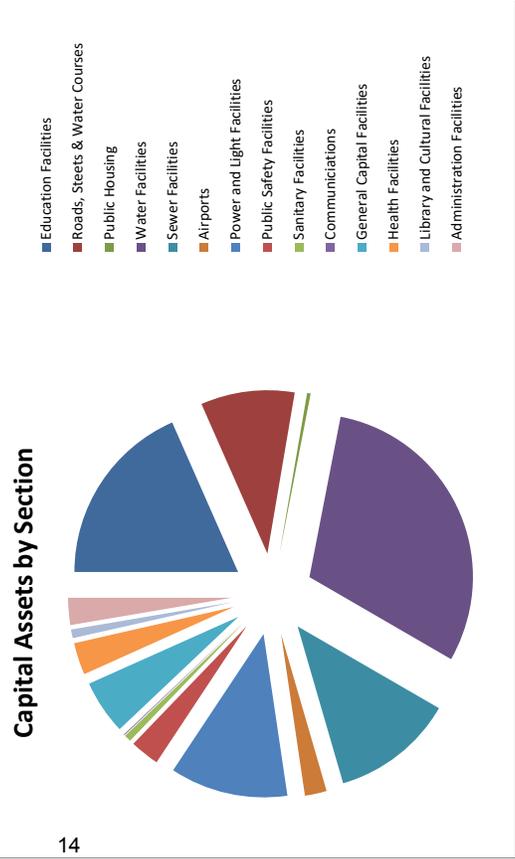
CAPITAL PROJECTS BY ORDINANCE SECTION		PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	TOTAL EXPENDED	CURRENT ENCUMBERED	CURRENT UNENCUMBERED	PERCENT EXPENDED	2021-10 FUNDING	Fiscal Year	2021	2022	2023	2024	2025	2026
<b>Section 13 - Light, Power and Heating Systems</b>																
13-205	AW Hazardous Waste Material Disposal	1998	2021	\$8,821,000	\$8,368,710	\$647,850	-\$95,560	101.1%	\$3,400,000	1998	UPF	UPF	UPF	UPF	UPF	UPF
13-222	AW Waste Heat Recovery	2000	2025	\$14,763,000	\$11,246,906	\$587,543	\$2,928,551	80.2%		2000	UPF	UPF	UPF	UPF	UPF	UPF
13-228	AW Fuel Tank Upgrades	2003	2023	\$17,384,000	\$16,743,797	\$0	\$640,203	96.3%		2003	TBD	TBD	TBD	TBD	TBD	TBD
13-233	AW Wind Generation	2005	2021	\$1,728,000	\$966,802	\$0	\$761,198	55.9%		2005	UPF	UPF	UPF	UPF	UPF	UPF
13-251	AW Power Grid Preservation	2009	2021	\$4,701,000	\$2,891,778	\$2,891,778	\$1,557,046	66.9%	\$1,255,000	2009	UPF	UPF	UPF	UPF	UPF	UPF
13-258	Village Power Distribution Grid Upgrades	2011	TBD	\$20,853,000	\$14,084,382	\$3,876,835	\$2,891,804	86.1%	\$3,700,000	2011	UPF	UPF	UPF	UPF	UPF	UPF
13-260	NuQuip H2S Gas Scrubber	2011	2023	\$8,500,000	\$5,087,734	\$641,609	\$2,770,657	67.4%	\$1,000,000	2011	UPF	UPF	UPF	UPF	UPF	UPF
13-261	AW Fuel Truck Loading Rack Installation & Upgrades	2011	2024	\$5,122,000	\$4,476,509	\$4,165	\$641,326	87.5%		2011	UPF	UPF	UPF	UPF	UPF	UPF
13-265	AW Electrical Metering Upgrades	2012	TBD	\$450,000	\$183,596	\$0	\$266,404	40.8%		2012	UPF	UPF	UPF	UPF	UPF	TBD
13-266	NuQuip Power Plant Upgrade	2013	2025	\$12,554,000	\$10,418,664	\$1,550,935	\$584,401	95.3%	\$1,521,000	2013	UPF	UPF	UPF	UPF	UPF	UPF
13-270	AW Street Lighting	2013	2023	\$1,119,000	\$775,725	\$39,896	\$303,379	72.9%		2013	UPF	UPF	UPF	UPF	UPF	UPF
13-271	NUJ Gas Pipeline & Distribution Upgrade	2013	TBD	\$5,446,000	\$5,373,352	\$12,753	\$59,894	98.9%		2013	UPF	UPF	UPF	UPF	UPF	UPF
13-272	AW Fuel Spill Response	2014	TBD	\$1,113,000	\$537,064	\$0	\$575,936	48.3%		2014	UPF	UPF	UPF	UPF	UPF	UPF
13-274	BRW Marine Header & Pipeline Relocation	2015	2023	\$4,889,000	\$573,048	\$48,108	\$4,267,894	12.7%		2015	UPF	UPF	UPF	UPF	UPF	UPF
13-275	BRW NARL Gasline Upgrade	2015	TBD	\$3,000,000	\$1,493,336	\$846,987	\$659,678	78.0%		2015	UPF	UPF	UPF	UPF	UPF	UPF
13-276	BRW Gasfield Unified Upgrades	2016	TBD	\$940,000	\$692,511	\$46,934	\$180,555	80.8%		2016	UPF	UPF	UPF	UPF	UPF	UPF
13-277	BRW Gasfield Microturbine	2016	TBD	\$2,667,000	\$2,530,739	\$137,323	-\$1,062	100.0%		2016	UPF	UPF	UPF	UPF	UPF	UPF
13-278	AKP Power Plant Upgrade	2016	2024	\$664,000	\$618,639	\$35,272	\$10,089	98.5%		2016	UPF	UPF	UPF	UPF	UPF	UPF
13-279	AW Power Generation Upgrade	2017	TBD	\$6,567,000	\$3,922,056	\$249,771	\$3,395,173	63.5%	\$1,500,000	2017	UPF	UPF	UPF	UPF	UPF	UPF
13-280	BRG PIG Launcher Phase I	2018	2026	\$3,835,000	\$742,353	\$2,662,914	\$427,734	88.8%		2018	UPF	UPF	UPF	UPF	UPF	UPF
13-281	East End Barrow Utilities Installation	2019	TBD	\$1,500,000	\$125,441	\$118,363	\$1,256,197	16.3%		2019	UPF	UPF	UPF	UPF	UPF	UPF
13-282	Wainwright Power Plant Replacement	2022	TBD							2022	UPF	UPF	UPF	UPF	UPF	UPF
13-283	Atkasuk Power Plant Upgrade	2022	2026							2022	UPF	UPF	UPF	UPF	UPF	UPF
PAR 2013-05				\$126,634,000	\$91,753,142	\$11,779,413	\$23,081,445		\$12,376,000							
Section Totals																
<b>Section 14 - Public Safety Facilities</b>																
14-116	AW Fire Station Floor Replacement	2009	2024	\$6,466,000	\$4,359,054	\$42,662	\$2,064,284	68.1%		2009	UPF	UPF	UPF	UPF	UPF	UPF
14-118	NSB New Search and Rescue Hangar	2010	TBD	\$27,500,000	\$27,475,336	\$1	\$24,663	99.9%		2010	UPF	UPF	UPF	UPF	UPF	UPF
14-124	AW Fire Dept. Equipment Upgrade	2013	TBD	\$1,190,000	\$938,127	\$4,770	\$247,403	79.2%		2013	UPF	UPF	UPF	UPF	UPF	UPF
14-125	Helicopter Replacement	2013	TBD	\$46,810,000	\$44,689,201	-\$9,573	\$2,130,378	95.4%		2013	UPF	UPF	UPF	UPF	UPF	UPF
14-128	AW Fire Department PP&E Replacement	2014	TBD	\$750,000	\$557,674	\$33,594	\$168,732	77.5%		2014	UPF	UPF	UPF	UPF	UPF	UPF
14-131	S&R Aircraft Parts & PPE	2017	TBD	\$4,271,000	\$845,098	\$1,443,992	\$1,981,910	53.6%	\$350,000	2017	UPF	UPF	UPF	UPF	UPF	UPF
14-132	NSB Public Safety Facility Design	2021	TBD	\$3,009,000	\$1,884,378	\$0	\$1,118,622	62.7%	\$333,000	2021	UPF	UPF	UPF	UPF	UPF	UPF
14-NEW-1	Barrow PSO Stand-By Generator	2021	TBD							2021	UPF	UPF	UPF	UPF	UPF	UPF
14-NEW-2	PHO S&R Upgrades	2021	TBD							2021	UPF	UPF	UPF	UPF	UPF	UPF
Section Totals				\$89,990,000	\$80,748,868	\$1,505,146	\$7,735,986		\$683,000							
<b>Section 15 - Sanitary Facilities</b>																
15-088	Village Landfill Fences	1999	TBD	\$4,210,000	\$3,180,563	\$28,129	\$1,001,308	76.2%		1999	UPF	UPF	UPF	UPF	UPF	UPF
15-095	AW Remediation of Contaminated Sites	2004	TBD	\$6,480,000	\$6,215,646	\$343	\$264,012	95.9%		2004	UPF	UPF	UPF	UPF	UPF	UPF
15-099	KIC Tank Farm Pad Remediation	2009	TBD	\$2,500,000	\$2,481,022	\$0	\$18,978	99.2%		2009	UPF	UPF	UPF	UPF	UPF	UPF
15-101	TOS Upgrades	2011	2024	\$1,586,000	\$1,033,071	\$200	\$552,729	65.1%		2011	UPF	UPF	UPF	UPF	UPF	UPF
15-102	BRW Southpad Site Remediation	2012	TBD	\$4,500,000	\$4,394,252	\$83,986	\$21,762	99.5%		2012	UPF	UPF	UPF	UPF	UPF	UPF
15-104	Barrow Landfill	2014	2025	\$22,631,000	\$20,612,249	\$1,026,909	\$991,842	95.6%	\$5,000,000	2014	UPF	UPF	UPF	UPF	UPF	UPF
15-105	SA-10 Oxbow Landfill Expansion	2014	TBD	\$23,000,000	\$14,999,165	\$412,753	\$7,588,082	67.0%		2014	UPF	UPF	UPF	UPF	UPF	UPF
15-106	Barrow Old Landfill Protection	2016	2020	\$1,983,000	\$1,115,685	\$154,154	\$713,161	64.0%		2016	UPF	UPF	UPF	UPF	UPF	UPF
15-107	AW Landfill Expansion	2017	TBD	\$1,900,000	\$185,559	\$191,712	\$1,522,729	19.9%		2017	UPF	UPF	UPF	UPF	UPF	UPF
15-108	AW Dumpster Bin Replacement	2018	TBD	\$400,000	\$317,848	\$0	\$82,152	79.5%		2018	UPF	UPF	UPF	UPF	UPF	UPF
Section Totals				\$69,190,000	\$54,535,059	\$1,896,186	\$12,756,754		\$5,000,000							
<b>Section 17 - Communications</b>																
17-026	Boroughwide Radio Systems Upgrades	2010	2023	\$12,251,000	\$10,118,650	\$814,330	\$1,318,020	89.2%		2010	UPF	UPF	UPF	UPF	UPF	UPF
17-027	Communication System Upgrade	2010	TBD	\$5,000,000	\$4,855,459	\$75,190	\$69,351	98.6%		2010	UPF	UPF	UPF	UPF	UPF	UPF
17-034	Vesta E911 System Upgrade	2020	2023	\$879,000	\$2,298	\$0	\$876,702	0.3%		2020	UPF	UPF	UPF	UPF	UPF	UPF
17-NEW-1	Arealwide VOIP-Phone System Upgrade	2021	2023						\$1,080,000	2021	UPF	UPF	UPF	UPF	UPF	UPF
17-NEW-2	KAK Emergency Radio Tower and Shelter Replacement	2021	2023						\$1,000,000	2021	UPF	UPF	UPF	UPF	UPF	UPF
Section Totals				\$18,130,000	\$14,976,407	\$889,520	\$2,254,073		\$2,080,000							

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CAPITAL PROJECTS BY ORDINANCE SECTION		PROJECT START FY	PROJECT CLOSE FY	TOTAL APPROPRIATION	TOTAL EXPENDED	CURRENT ENCUMBERED	CURRENT UNENCUMBERED	PERCENT EXPENDED	2021-10 FUNDING	Fiscal Year	2021	2022	2023	2024	2025	2026	
<b>Section 18 - General Capital Projects</b>																	
18-041	Project Analysis Reports	1997	TBD	\$14,174,000	\$13,747,930	\$416,765	\$9,305	99.9%	\$600,000	1997	UPF						
18-042	AW Fire System Upgrade	1997	2025	\$9,559,000	\$8,331,409	-\$170,067	\$1,397,657	85.4%		1997	UPF	UPF	UPF	UPF	UPF	UPF	
18-054	Areworld Light Duty Vehicles	2003	TBD	\$12,688,000	\$11,711,716	\$731,430	\$244,854	98.1%	\$750,000	2003	UPF						
18-063	Barrow Gasfields Upgrades & Modernization	2005	TBD	\$30,838,000	\$28,649,912	\$1,028,650	\$1,159,438	96.2%		2005							
18-065	AW High Efficiency Lighting & Facility Controls	2006	2025	\$3,287,000	\$2,562,097	\$330	\$724,573	78.0%		2006							
18-091	BGF Well Drilling Program	2009	2023							2009							
18-095	AN Old BIA School Demolition	2011	TBD	\$1,737,000	\$1,571,066	\$160,789	\$5,145	99.7%									
18-099	BRW Wildlife Facility	2013	TBD	\$13,342,000	\$12,393,514	\$309,629	\$1,738,856	12.0%									
18-100	AW Childcare Facilities Upgrades (BRW/NUU/PHO/AKP)	2013	TBD	\$3,906,000	\$2,472,140	\$0	\$1,435,860	63.3%									
18-101	AIN Public Works Facility Replacement	2014	2025	\$41,842,000	\$17,692,194	\$11,237,905	\$12,911,901	69.1%	\$5,370,000		UPF						
18-102	Nuiqut Lay Facility Upgrades	2016	TBD	\$2,190,000	\$275,133	\$339,312	\$1,575,555	28.1%									
18-103	Anaktuwuk Pass Facility Upgrades	2016	TBD	\$1,496,000	\$553,109	\$196,100	\$746,791	50.1%									
18-104	Atkasuk Facility Upgrades	2016	TBD	\$1,242,000	\$209,800	\$350,322	\$684,878	45.1%	\$50,000								
18-105	Point Hope Facility Upgrades	2016	TBD	\$902,000	\$187,826	\$472,799	\$241,375	73.2%	\$200,000								
18-106	Wainwright Facility Upgrades	2016	TBD	\$1,542,000	\$86,292	\$219,797	\$86,292	85.7%	\$132,000								
18-107	Kaktovik Facility Upgrades	2016	TBD	\$1,612,000	\$234,799	\$413,305	\$963,896	40.2%									
18-108	Point Lay Facility Upgrades	2016	TBD	\$935,000	\$190,261	\$348,062	\$396,677	57.6%									
18-109	Barrow Facility Upgrades	2016	TBD	\$2,126,000	\$946,557	\$244,272	\$935,171	56.0%	\$150,000								
18-110	Wainwright Heavy Equipment	2016	TBD	\$4,408,000	\$1,915,936	\$2,327,192	\$1,684,871	96.3%	\$174,000								
18-111	Nuiqut Heavy Equipment	2016	TBD	\$2,811,000	\$1,324,607	\$1,312,039	\$174,354	93.8%	\$398,000								
18-112	Barrow Heavy Equipment Upgrade	2016	TBD	\$7,300,000	\$3,869,178	\$2,788,413	\$642,410	91.2%									
18-113	NUI Public Works Shop Replacement Design	2016	TBD	\$300,000	\$7,586	\$0	\$292,414	2.5%									
18-114	Atkasuk Heavy Equipment	2017	TBD	\$3,137,000	\$1,002,937	\$1,650,196	\$483,867	84.6%	\$185,000								
18-115	Kaktovik Heavy Equipment	2017	TBD	\$2,665,000	\$219,290	\$2,041,628	\$404,082	84.8%	\$481,000								
18-116	Point Hope Heavy Equipment	2017	TBD	\$3,722,000	\$1,115,349	\$2,568,400	\$38,251	99.0%	\$447,000								
18-117	Point Lay Heavy Equipment	2017	TBD	\$2,820,000	\$1,022,704	\$1,659,750	\$157,546	94.4%	\$530,000								
18-118	Village Heavy Equipment Major Repair	2017	TBD	\$1,282,000	\$578,419	\$199,972	\$503,609	60.7%									
18-119	BRW Heavy Equipment Major Repairs	2017	TBD	\$1,027,000	\$528,633	\$136,529	\$361,838	64.8%									
18-120	AKP Heavy Equipment	2019	TBD	\$2,317,000	\$75,540	\$2,006,994	\$234,466	89.9%	\$144,000								
18-121	New AKP Public Works Shop	2020	TBD	\$4,600,000	\$2,312	\$2,120,929	\$2,476,759	46.2%									
18-NEW-3	Fabric Structures	2021	TBD						\$2,240,000								
Section Totals				\$179,809,000	\$103,527,865	\$34,957,939	\$41,323,196		\$11,851,000								
<b>Section 19 - Health Facilities</b>																	
19-075	Homeless Assistance Shelter	2016	TBD	\$470,000	\$111,771	\$0	\$358,229	23.8%									
19-076	Behavioral Health Complex	2017	TBD	\$4,559,000	\$404,200	\$5,000	\$4,149,800	9.0%									
PAR 2015-02	PHO Health Clinic Upgrade	2022	TBD														
Section Totals				\$5,029,000	\$515,971	\$5,000	\$4,508,029										
<b>Section 20 - Library and Cultural Facilities</b>																	
20-001	IHC Expansion & Renovation	2006	2023	\$2,701,000	\$2,609,094	\$0	\$91,906	96.6%									
Section Totals				\$2,701,000	\$2,609,094	\$0	\$91,906										
<b>Section 22 - Administrative Facilities</b>																	
22-016	AW Computer & Server Replacements	1993	TBD	\$5,471,000	\$4,734,592	\$420,690	\$315,718	94.2%	\$1,470,000		UPF	UPF	UPF	UPF	UPF	UPF	
22-020	AW Office Machine Replacements	2007	TBD	\$1,711,000	\$1,694,805	-\$621	\$16,816	99.0%	\$440,000		UPF	UPF	UPF	UPF	UPF	UPF	
22-024	Emergency Ops Center / Joint Training Center	2012	2021	\$4,387,000	\$4,339,187	\$0	\$47,813	98.9%									
22-025	ID Edwards Upgrades	2013	2025	\$2,830,000	\$1,758,042	\$143,162	\$928,797	67.2%									
22-026	NSB Administrative Center/Design	2016	TBD	\$1,200,000	\$21,460	\$0	\$1,178,540	1.8%									
Section Totals				\$15,599,000	\$12,548,087	\$563,230	\$2,487,683		\$1,910,000								
TOTAL				\$1,022,878,000	\$727,268,202	\$89,424,795	\$206,211,853		\$100,000,000								

# North Slope Borough Capital Repair and Replacement Schedule Summary

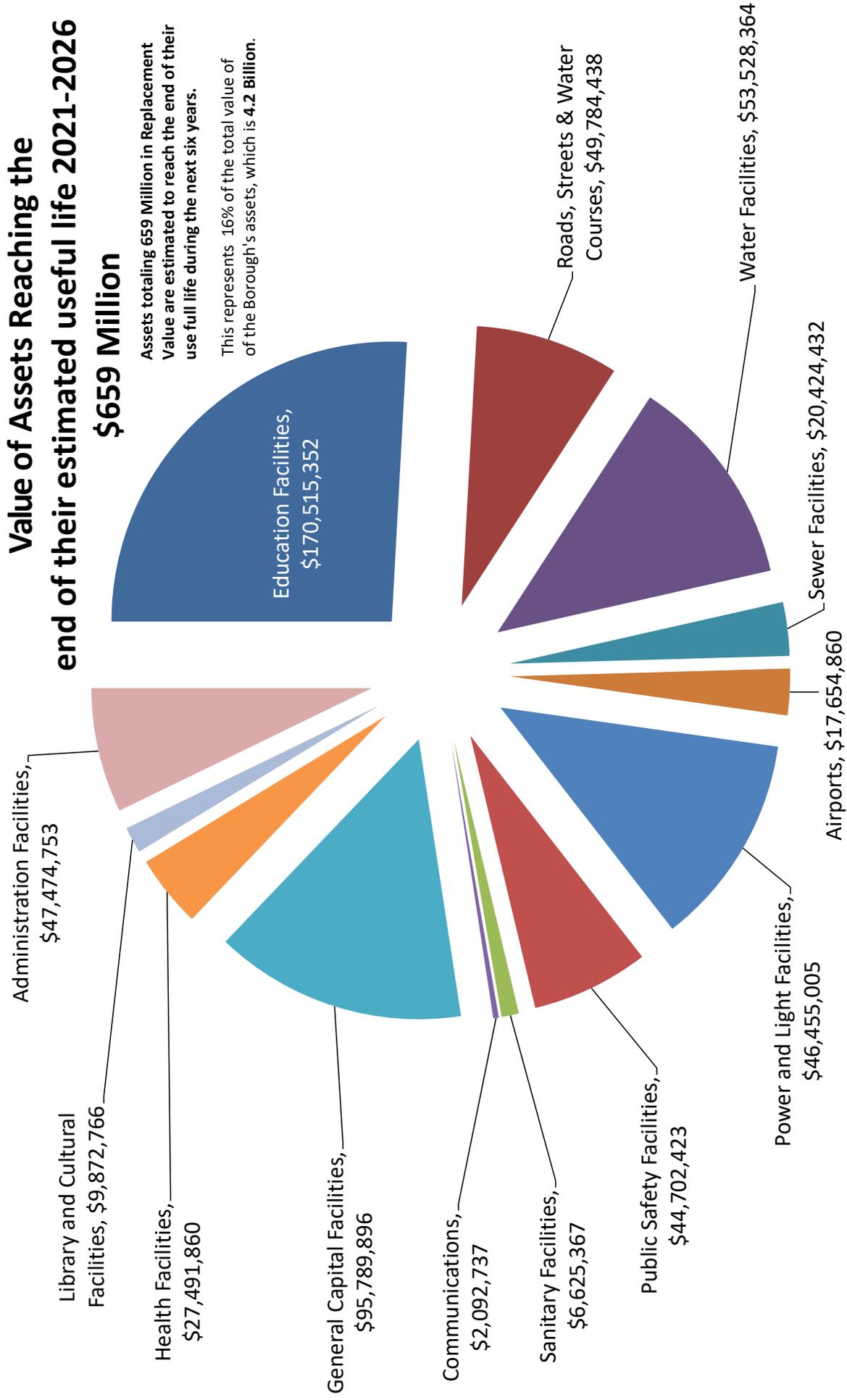
Report Year	2021	Current Dollar Value of Systems/Components that require Renewal or Replacement during year specified (in thousands of dollars)										Deferred Value	No. of Deferred Projects			
All Communities and Service Areas		Earliest Year work reqd	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	2021	2022	2023	2024	2025	2026	Six Year Total	
Location	Asset Value	Asset Description	Section	Least Remaining Life Span	Escalation ->											
<a href="#">Wainwright</a>	\$ 474,577,506	Summary	AIN		0%	18,740	2,213	1,488	7,341	2,748	7,162	2%	2%	2%	\$ 39,691,145	
<a href="#">Point Hope</a>	\$ 466,440,295	Summary	PHO			14,245	917	3,234	2,398	14,564	21,553				\$ 56,910,711	
<a href="#">Point Lay</a>	\$ 266,202,309	Summary	PIZ			24,625	2,016	6,297	870	3,307	14,947				\$ 52,060,769	
<a href="#">Barrow</a>	\$ 1,701,501,632	Summary	BRW			119,633	40,844	67,062	14,071	42,888	20,156				\$ 304,643,580	
<a href="#">Atkasuk</a>	\$ 255,844,660	Summary	ATQ			19,838	1,232	1,098	3,485	6,104	13,338				\$ 45,094,648	
<a href="#">Nuiqsut</a>	\$ 430,916,116	Summary	NUI			28,706	2,324	9,403	1,037	7,254	19,947				\$ 68,671,812	
<a href="#">Kaktovik</a>	\$ 277,277,698	Summary	BTI			18,854	934	2,767	1,799	4,128	5,597				\$ 34,077,185	
<a href="#">Anaktuvuk Pass</a>	\$ 259,083,023	Summary	AKP			16,261	399	2,130	2,586	2,842	1,038				\$ 25,255,384	
<a href="#">Service Area 10</a>	\$ 103,202,610	Summary	SA10			3,125	4,359	626	1,084	1,805	875				\$ 11,874,520	
<b>Totals</b>	<b>\$ 4,235,045,849</b>					<b>264,027</b>	<b>55,238</b>	<b>94,093</b>	<b>34,671</b>	<b>85,639</b>	<b>104,612</b>				<b>\$ 659,172,028</b>	



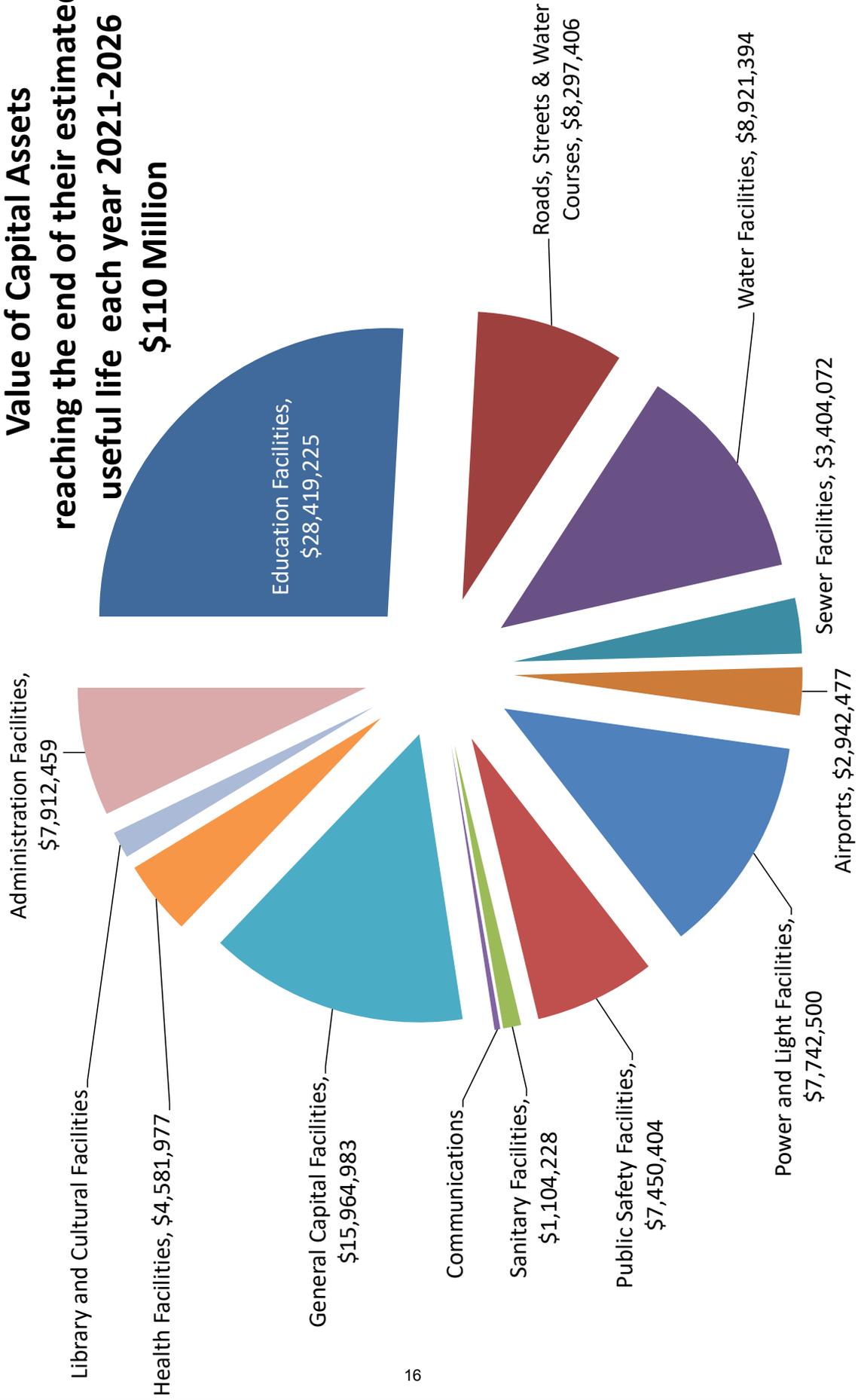
# Value of Assets Reaching the end of their estimated useful life 2021-2026

## \$659 Million

Assets totaling 659 Million in Replacement Value are estimated to reach the end of their use full life during the next six years. This represents 16% of the total value of the Borough's assets, which is 4.2 Billion.



**Value of Capital Assets  
reaching the end of their estimated  
useful life each year 2021-2026  
\$110 Million**



# Proposed Minimum Annual Capital Upgrade Budget \$65.9 Million

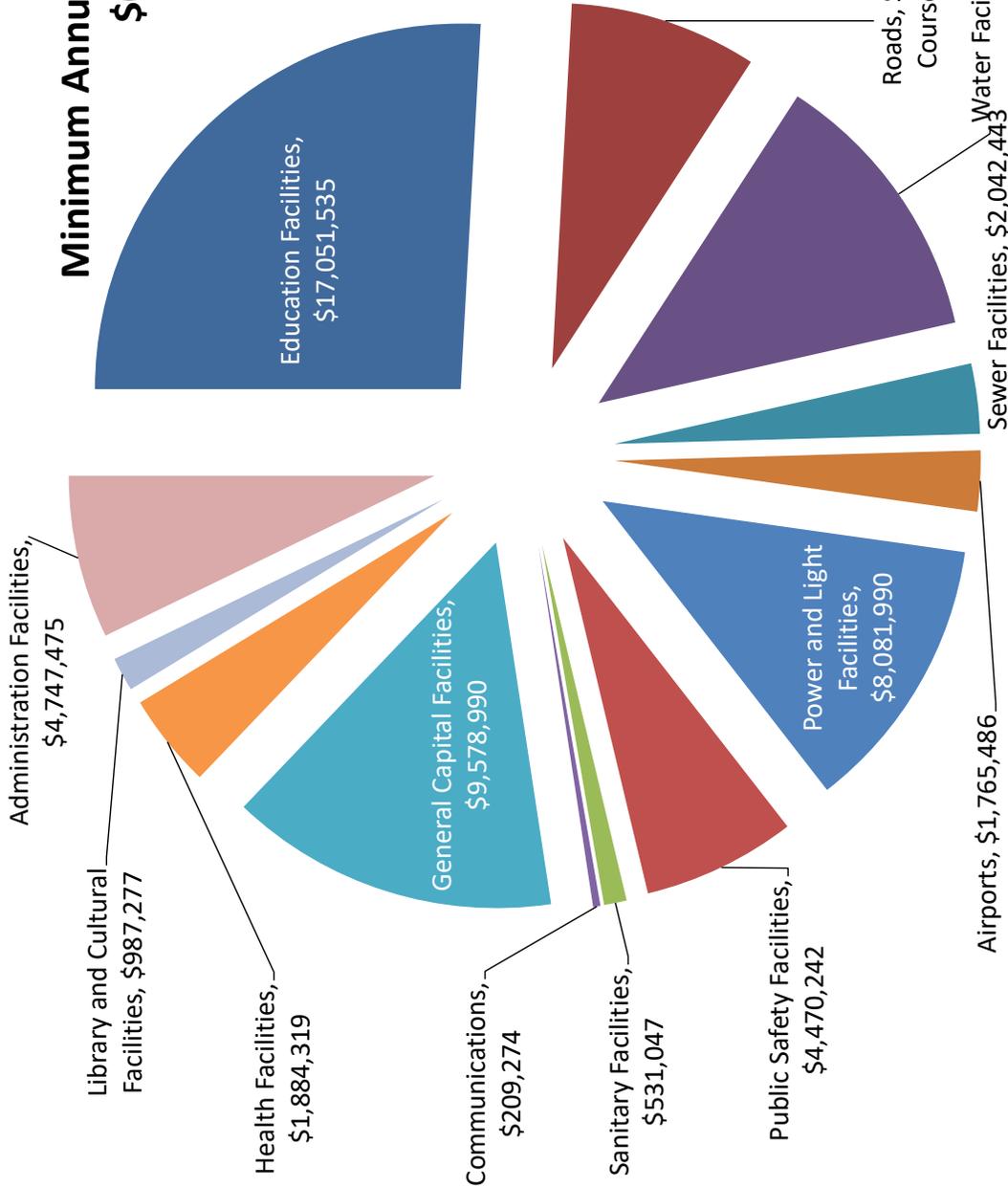
The useful life of building components, infrastructure and equipment assets are estimated.

Some assets require replacement before the end of their estimated useful life, however the replacement of many assets can be deferred when upon inspection the Borough chooses to operate them beyond their estimated useful life. These decisions are made on a case by case basis and upgrades are only deferred when they are due.

Assets being operated beyond their estimated useful life in 2021 are valued at 200 Million Dollars.

It is reasonable then to assume that the Borough will always operate some assets beyond their useful life, therefore a capital upgrade plan is proposed that allows some deferral.

The proposed annual budget allows the replacement of all assets estimated to reach the end of their useful life within the next six years to be replaced within 10 years.



NSB SIX YEAR CAPITAL PLAN		2021	2022	2023	2024	2025	2026
<b>SECTION 06 - EDUCATIONAL FACILITIES</b>	<b>Project #</b>						
	<b>Project Description</b>						
	New GO Bond	\$100,000,000	\$133,247,801	\$113,079,549	\$137,046,933	\$91,167,263	\$100,265,603
	Surplus GO Bond						
	Other (grants, private)		\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	Total Program	\$100,000,000	\$148,247,801	\$133,079,549	\$157,046,933	\$111,167,263	\$120,265,603
	Upgrades	\$96,410,000	\$110,947,801	\$122,329,549	\$122,046,933	\$76,167,263	\$92,765,603
	Expansion	\$3,590,000	\$37,300,000	\$10,750,000	\$35,000,000	\$35,000,000	\$27,500,000
		\$10,000,000	\$20,000,000	\$17,051,535	\$32,000,000	\$17,600,000	\$17,051,535
	Capital Planning (R&R) Projections not listed below	\$7,051,535	\$0	\$2,051,535	\$0	\$0	\$1,951,535
Expansion of existing programs listed below	\$0	\$0	\$0	\$0	\$0	\$0	
Upgrades to existing programs listed below	\$10,000,000	\$20,000,000	\$15,000,000	\$32,000,000	\$17,600,000	\$15,200,000	
06-197	Meade River School Renovation Final Phase		TBD	TBD		Closing	
06-199	BRW Residential Learning Center		TBD	TBD		Closing	
06-201	District Wide Infrastructure Improvements	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
06-202	BHS Renovation Phase 1	\$7,000,000	\$17,000,000		\$28,000,000	\$13,600,000	\$11,200,000
06-203	AIN Alek School Major Renovations			\$11,000,000			
06-204	Ilisagvik College New Design		TBD	TBD	TBD	TBD	TBD
06-205							
06-206							
<b>SECTION 07 - ROADS, STREETS, &amp; WATERCOURSES</b>		\$3,000,000	\$18,964,650	\$15,794,000	\$6,250,000	\$11,000,000	\$8,750,000
Capital Planning (R&R) Projections not listed below	\$0	\$1,283,650	\$0	\$0	\$0	\$0	\$0
Expansion of existing programs listed below	\$0	\$13,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Upgrades to existing programs listed below	\$3,000,000	\$4,181,000	\$15,794,000	\$6,250,000	\$11,000,000	\$6,250,000	\$6,250,000
07-251	BRW Arctic Research Center Road		\$11,000,000			Closing	
07-268	BRW Coastal Erosion Mitigation		TBD	TBD	TBD	TBD	TBD
07-269	PHO Coastal Erosion Mitigation & Mining		TBD	TBD	TBD	TBD	TBD
07-270	BRW Nunavaak Road Upgrade Phase I			\$2,994,000		Closing	
07-271	PHO Road Resurfacing PH I			\$1,000,000		Closing	
07-272	NSB Gravel	\$3,000,000	\$2,000,000	\$4,000,000		\$4,000,000	
07-273	Areawide Road Stabilization Upgrade			\$300,000		Closing	
07-274	Point Lay Grading & Drainage Improvements			Closing			
07-276	East Barrow Residential Development		\$2,500,000				\$2,500,000
07-277	AW Road Improvement Project		\$1,181,000		\$750,000		\$750,000
07-278	NUI Road Improvements			\$2,000,000		\$1,500,000	
07-279	BRW Gaswell Road Improvements Ph 1		\$1,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
<b>SECTION 08 - PUBLIC HOUSING</b>		\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$0
Capital Planning (R&R) Projections not listed below	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expansion of existing programs listed below	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$0	\$0
Upgrades to existing programs listed below	\$0	\$0	\$0	\$0	\$0	\$0	\$0
08-166	AW Residential Housing Development			\$10,000,000		\$10,000,000	
<b>SECTION 09 - WATER FACILITIES</b>		\$31,955,000	\$24,647,000	\$32,776,000	\$3,679,683	\$14,000,000	\$14,679,683
Capital Planning (R&R) Projections not listed below	\$0	\$0	\$0	\$179,683	\$0	\$0	\$179,683
Expansion of existing programs listed below	\$4,372,000	\$0	\$0	\$0	\$8,000,000	\$11,000,000	\$11,000,000
Upgrades to existing programs listed below	\$27,583,000	\$24,647,000	\$32,776,000	\$3,500,000	\$6,000,000	\$3,500,000	\$3,500,000
09-137	ATQ Facility Water & Sewer Connections Ph 1			\$26,276,000		\$8,000,000	\$6,000,000
09-138	NUI W/S Connections				\$15,914,000		\$6,000,000
09-142	New BRW Residential W/S Connections	\$1,964,000	\$5,000,000				\$5,000,000

NSB SIX YEAR CAPITAL PLAN							2021	2022	2023	2024	2025	2026	
09-145	AIN Water Treatment Plant Upgrades	\$4,245,000	\$10,000,000		Closing								
09-148	AKP Facility Water & Sewer Connections Ph 1	\$1,851,000	\$3,532,000		Closing								
09-149	AW Water Storage Tank Upgrades	\$4,932,000	\$5,000,000	\$3,000,000							\$2,500,000		
09-150	AW Water Plant System Upgrades	\$715,000											
09-151	Pt Lay W/S System Upgrade, PHI Design	\$6,930,000	TBD	TBD									
09-152	BUS Service Connection Upgrades	\$900,000	\$2,400,000	\$500,000					\$500,000		\$500,000		
09-153	BUS SCADA System - Design Phase	\$1,251,000	\$1,200,000						Closing				
09-154	AW Residential Water Holding Tanks		TBD	TBD					TBD		TBD		
09-155	AW Water System Upgrades	\$3,600,000	\$3,000,000	\$3,000,000					\$3,000,000		\$3,000,000		
09-156	AKP Water Well	\$1,347,000	\$3,500,000						Closing				
09-157	AW Water Distribution Pump VFD's												
09-158	PIZ Drinking Water Source Development	\$4,372,000		Closing									
12	AW Secondary Water Source		\$12,000,000						\$8,000,000				
09-160	W&S Facilities-HVAC & Digital Control Upgrades												
09-New 2	AW WTP Process Upgrades	\$563,000											
<b>SECTION 10 - SEWAGE TREATMENT DISPOSAL FACILITIES</b>							<b>\$20,545,000</b>	<b>\$13,335,000</b>	<b>\$5,250,000</b>	<b>\$4,750,000</b>	<b>\$2,750,000</b>	<b>\$4,750,000</b>	
<i>Capital Planning (R&amp;R) Projections not listed below</i>							\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expansion of existing programs listed below</i>							\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Upgrades to existing programs listed below</i>							\$21,545,000	\$13,335,000	\$5,250,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
10-107	AW Sewage Tanks	\$1,000,000	\$2,560,000						\$2,000,000			\$2,000,000	
10-111	AW Sewage Lagoon Upgrades	\$1,195,000	\$300,000								Closing		
10-115	Kaktovik WWTP Expansion		Closing										
10-117	PHO Sewer Main line Upgrades	\$2,500,000	\$2,500,000						Closing				
10-118	AW Effluent Pipeline upgrades	\$1,284,000	\$900,000						Closing				
10-119	PHO Heat Trace Panel Upgrades - PH I	\$1,520,000	\$1,300,000						Closing				
10-120	B.U.S. Pump Station #5 Upgrade - Design Phase	\$1,042,000	\$2,125,000								Closing		
10-121	AW Vacuum Station Upgrade	\$800,000											
10-122	Point Hope WWTP Upgrades	\$1,291,000	\$400,000						Closing				
10-123	AW Sewer System Upgrades	\$1,500,000	\$1,500,000	\$1,500,000					\$1,500,000		\$1,500,000	\$1,500,000	
10-124	PIZ WWTP Receiving Station PH II								Closing				
10-125	Barrow Utilidor Systems Upgrades	\$8,167,000	\$1,500,000	\$1,000,000					\$1,000,000		\$1,000,000	\$1,000,000	
10-126	Areawide Water & Sewer Equipment (successor to 18-052)	\$600,000	\$250,000	\$250,000					\$250,000		\$250,000	\$250,000	
10-127	Areawide Lift Station Control Upgrades												
10-New 1	AW WWTP controls upgrade	\$170,000											
10-New 2	Vaccum Service Connection Upgrades	\$1,576,000											
10-New 4	BUS WWTP Membranes Upgrades	\$1,400,000											
<b>SECTION 11 - AIRPORT TERMINAL FACILITIES</b>							<b>\$600,000</b>	<b>\$1,643,398</b>	<b>\$1,343,398</b>	<b>\$1,343,398</b>	<b>\$1,343,398</b>	<b>\$1,343,398</b>	
<i>Capital Planning (R&amp;R) Projections not listed below</i>							\$743,398	\$1,343,398	\$1,343,398	\$1,343,398	\$1,343,398	\$1,343,398	
<i>Expansion of existing programs listed below</i>							\$0	\$300,000	\$0	\$0	\$0	\$0	
<i>Upgrades to existing programs listed below</i>							\$600,000	\$0	\$0	\$0	\$0	\$0	
11-066	NUI Airport Rehabilitation		TBD	TBD					Closing				
11-067	ATQ Airport Rehabilitation		TBD	TBD					TBD		Closing		
11-068	AW Airport Passenger Shelters PH I	\$600,000											
11-069	AKP Airport Lighting		\$300,000						Closing				
<b>SECTION 13 - LIGHT, POWER AND HEATING SYSTEMS</b>							<b>\$12,376,000</b>	<b>\$11,825,000</b>	<b>\$16,625,000</b>	<b>\$30,600,000</b>	<b>\$6,477,469</b>	<b>\$6,477,469</b>	
<i>Capital Planning (R&amp;R) Projections not listed below</i>							\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expansion of existing programs listed below</i>							\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Upgrades to existing programs listed below</i>							\$12,376,000	\$11,825,000	\$16,625,000	\$30,600,000	\$6,477,469	\$6,477,469	\$6,477,469

<b>NSB SIX YEAR CAPITAL PLAN</b>		<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Expansion of existing programs listed below</i>	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	<i>Upgrades to existing programs listed below</i>	\$11,376,000	\$11,825,000	\$16,625,000	\$30,600,000	\$3,500,000	\$1,500,000
13-222	AW Waste Heat Recovery	\$3,400,000	\$1,750,000	\$1,500,000	Closing	Closing	
13-228	AW Tank Farm Upgrades		TBD	TBD	TBD	TBD	TBD
13-233	AW Wind Generation	\$1,255,000		\$250,000		\$250,000	
13-251	AW Power Grid Preservation	\$3,700,000		\$2,000,000		\$2,000,000	
13-258	Village Power Distribution Grid Upgrades	\$1,000,000		Closing			
13-260	Nuqsut H2S Gas Scrubber		\$1,725,000		Closing		
13-261	AW Fuel Truck Loading Rack Installation & Upgrades			\$625,000			TBD
13-265	AW Electrical Metering Upgrades PH II				Closing		
13-266	Nuqsut Power Plant Upgrade	\$1,521,000			Closing		
13-270	AW Street Lighting Phase			Closing			
13-274	BRW Marine Header & Pipeline Relocation PH II			Closing			
13-275	BRW NARL Gas Pipeline Upgrade PH I		\$3,000,000	\$3,000,000			
13-276	BRW Gasfield Unified Upgrades		\$250,000		\$250,000		\$250,000
13-278	AKP Power Plant Upgrade			\$8,000,000		Closing	
13-279	AW Power Generation Upgrade	\$1,500,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
13-280	BGF Pig Launcher Ph 1		\$1,100,000		\$1,000,000		Closing
<b>13-281</b>	<b>East End Barrow Utilities Installation</b>		\$100,000		\$100,000		
PAR 2013-05	AIN Power Plant Replacement		\$2,000,000		\$20,000,000		TBD
	ATQ Power Plant Upgrade		\$650,000		\$8,000,000		Closing
	<b>SECTION 14 - PUBLIC SAFETY FACILITIES</b>	<b>\$683,000</b>	<b>\$7,400,000</b>	<b>\$4,422,544</b>	<b>\$26,500,000</b>	<b>\$4,422,544</b>	<b>\$29,422,544</b>
	<i>Capital Planning (R&amp;R) Projections not listed below</i>	\$4,089,544	\$0	\$2,922,544	\$0	\$2,922,544	\$2,922,544
	<i>Expansion of existing programs listed below</i>	\$350,000	\$0	\$0	\$0	\$0	\$25,000,000
	<i>Upgrades to existing programs listed below</i>	\$333,000	\$7,400,000	\$1,500,000	\$26,500,000	\$1,500,000	\$1,500,000
14-116	AW Fire Station Floor Replacement PH VI		\$900,000		Closing		
14-131	S&R Aircraft Parts & PPE		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
14-132	NSB Public Safety Facility Ph 1 Design		\$5,000,000		\$25,000,000	TBD	\$25,000,000
14-New 1	Barrow PSO stand-by generator	\$350,000					
14-New 2	PHO S&R upgrades	\$333,000					
	<b>SECTION 15 - SANITARY FACILITIES</b>	<b>\$5,000,000</b>	<b>\$2,700,000</b>	<b>\$4,150,000</b>	<b>\$1,000,000</b>	<b>\$2,650,000</b>	<b>\$0</b>
	<i>Capital Planning (R&amp;R) Projections not listed below</i>	\$0	\$0	\$0	\$0	\$0	\$531,047
	<i>Expansion of existing programs listed below</i>	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Upgrades to existing programs listed below</i>	\$5,000,000	\$2,700,000	\$4,150,000	\$1,000,000	\$2,650,000	\$0
15-088	Areawide Village Landfill Fence				Closing		
15-101	TOS Upgrades		\$1,200,000				
15-104	Barrow Landfill Phase V	\$5,000,000	\$1,500,000	\$1,500,000	\$1,000,000	Closing	
15-107	AW Landfill Expansion		TBD	\$2,500,000	TBD	\$2,500,000	TBD
15-108	AW Dumpster Bin Replacement			\$150,000		\$150,000	
	<b>SECTION 17 - COMMUNICATIONS</b>	<b>\$2,080,000</b>	<b>\$209,274</b>	<b>\$209,274</b>	<b>\$209,274</b>	<b>\$209,274</b>	<b>\$209,274</b>
	<i>Capital Planning (R&amp;R) Projections not listed below</i>	\$0	\$209,274	\$209,274	\$209,274	\$209,274	\$209,274
	<i>Expansion of existing programs listed below</i>	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Upgrades to existing programs listed below</i>	\$2,080,000	\$0	\$0	\$0	\$0	\$0
17-026	Boroughwide Radio Systems Upgrades PH II			Closing			
17-034	Vesta E911 System Upgrade						
17-New 1	Areawide VOIP-Phone System Upgrade	\$1,080,000					

NSB SIX YEAR CAPITAL PLAN						
	2021	2022	2023	2024	2025	2026
17-New 2	\$1,000,000					
Kaktovik Emergency Radio Tower and Shelter Replacement	\$1,851,000	\$15,240,000	\$19,290,000	\$24,546,780	\$19,546,780	\$9,546,780
<b>SECTION 18 - GENERAL CAPITAL</b>						
Capital Planning (R&R) Projections not listed below	\$0	\$0	\$0	\$556,780	\$5,056,780	\$1,306,780
Expansion of existing programs listed below	\$2,240,000	\$5,500,000	\$750,000	\$15,000,000	\$10,000,000	\$0
Upgrades to existing programs listed below	\$9,611,000	\$9,740,000	\$18,540,000	\$8,990,000	\$4,490,000	\$8,240,000
Subtotal	\$600,000					
18-041						
Project Analysis Reports						
18-042					Closing	
AW Fire System Upgrade			\$1,500,000			
18-054	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Areawide Light Duty Vehicles						
18-065					Closing	
AW High Efficiency Lighting & Facility Controls Ph IV			\$550,000			
18-091			Closing			
BGF Well Drilling Program						
18-099		\$5,500,000		\$15,000,000	\$10,000,000	
Wildlife Facility Phase II						
18-100		TBD	TBD	TBD	TBD	TBD
AW Childcare Facilities Upgrades (BRW/NUJ/PHO/AKP)						
18-101	\$5,370,000				Closing	
AIN Public Works Facility Replacement PH II		\$500,000		\$500,000		\$500,000
18-102		\$500,000		\$500,000		\$500,000
Nuiqsut Facility Upgrades						
18-103		\$500,000		\$500,000		\$500,000
Anaktuvuk Pass Facility Upgrades						
18-104	\$50,000	\$500,000		\$500,000		\$500,000
Atkasuk Facility Upgrades						
18-105	\$200,000	\$500,000		\$500,000		\$500,000
Point Hope Facility Upgrades						
18-106	\$132,000	\$500,000		\$500,000		\$500,000
Wainwright Facility Upgrades						
18-107		\$500,000		\$500,000		\$500,000
Kaktovik Facility Upgrades						
18-108		\$500,000		\$500,000		\$500,000
Point Lay Facility Upgrades						
18-109	\$150,000	\$1,000,000		\$1,000,000		\$1,000,000
Barrow Facility Upgrades						
18-110	\$174,000	\$500,000	\$500,000	\$500,000	\$500,000	closing
Wainwright Heavy Equipment						
18-111	\$398,000	\$500,000	\$500,000	\$500,000	\$500,000	\$250,000
Nuiqsut Heavy Equipment						
18-112		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Barrow Heavy Equipment						
18-113		\$12,000,000				
NUJ Public Works Shop Replacement - Design Phase						
18-114	\$185,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
ATQ Heavy Equip.						
18-115	\$481,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Kaktovik Heavy Equip.						
18-116	\$447,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PHO Heavy Equip.						
18-117	\$530,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
PIZ Heavy Equip.						
18-118		\$380,000	\$380,000	\$380,000	\$380,000	\$380,000
Village Heavy Equipment Major Repair						
18-119		\$360,000	\$360,000	\$360,000	\$360,000	\$360,000
Barrow Heavy Equipment Major Repair						
18-120	\$144,000					
Heavy Equipment Replacement for Anaktuvuk Pass						
18-New 3	\$2,240,000					
Fabric Structures						
<b>SECTION 19 - HEALTH FACILITIES</b>	\$0	\$28,000,000	\$1,884,319	\$21,884,319	\$16,884,319	\$1,884,319
Capital Planning (R&R) Projections not listed below	\$1,884,319	\$0	\$1,884,319	\$1,884,319	\$1,884,319	\$1,884,319
Expansion of existing programs listed below	\$0	\$18,000,000	\$0	\$20,000,000	\$15,000,000	\$0
Upgrades to existing programs listed below	\$0	\$10,000,000	\$0	\$0	\$0	\$0
19-075		TBD	TBD	TBD	TBD	TBD
Homeless Assistance Shelter (Design Development)						
19-076		\$18,000,000		\$20,000,000	\$15,000,000	
Behavioral Health Complex Ph 1 Design						
PAR 2015-02		\$10,000,000				
PHO Health Clinic Upgrade						
<b>SECTION 20 - LIBRARY &amp; CULTURAL FACILITIES</b>	\$0	\$1,000,601	\$1,000,601	\$1,000,601	\$1,000,601	\$1,000,601
Capital Planning (R&R) Projections not listed below	\$1,000,601	\$1,000,601	\$1,000,601	\$1,000,601	\$1,000,601	\$1,000,601
Expansion of existing programs listed below	\$0	\$0	\$0	\$0	\$0	\$0
Upgrades to existing programs listed below	\$0	\$0	\$0	\$0	\$0	\$0
20-001				Closing		
IHC Expansion & Renovation Ph II Design						
<b>SECTION 22 - ADMINISTRATIVE FACILITIES</b>	\$1,910,000	\$3,282,878	\$3,282,878	\$3,282,878	\$3,282,878	\$25,150,000

<b>NSB SIX YEAR CAPITAL PLAN</b>							<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	Capital Planning (R&R) Projections not listed below	\$1,372,878	\$2,212,878	\$2,832,878	\$2,212,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Expansion of existing programs listed below	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Upgrades to existing programs listed below	\$1,910,000	\$1,070,000	\$450,000	\$1,070,000	\$1,910,000	\$450,000	\$1,070,000	\$1,070,000	\$150,000	\$150,000	\$25,150,000
22-016	AW Computer & Server Replacements	\$1,470,000	\$300,000	\$300,000	\$300,000	\$1,470,000	\$300,000	\$300,000	\$300,000	\$150,000	\$150,000	\$150,000
22-020	AW Office Machine Replacements	\$440,000	\$150,000	\$150,000	\$150,000	\$440,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
22-024	Emergency Ops Center	Closing				Closing						
22-025	JD Edwards Upgrades PH II		\$620,000		\$620,000				\$620,000	Closing		
<b>NEW 22-026</b>	<b>BRW NSB Admin Center Design Phase</b>										\$5,000,000	\$25,000,000



# **Planning & Community Services Department**

## **2021 Capital Improvement Program**

### **Recommendations**

#### **EXPANSION OF SERVICES, FACILITIES AND PROGRAMS**

- The Borough currently manages over 4.2 billion dollars in capital assets and has a 659 million dollar projection of capital needs required to repair/replace this infrastructure over the next six years.
- Reductions in facilities and equipment should be considered to accommodate programmatic expansion in other areas.
- Expansion of facilities and programs requiring new capital infrastructure should be avoided if possible.

#### **EQUIPMENT BUDGET**

- The current capital budgets for equipment are not adequate.
- The Borough maintains over 1,000 pieces of light and heavy duty equipment.
- During consideration of new equipment purchases, the disposal of old equipment that is being replaced should also be considered.

#### **CONSOLIDATION OF FACILITIES**

- A long term strategy to reduce the total square footage of Borough offices and programs may be a consolidated NSB administrative facility.
- Repair/replace existing infrastructure and facilities through 2035 does not appear affordable.
- Replacement projects and PARs for replacement projects should include recommendations and budgets for the re-purposing, disposal or demolition of the existing assets they replace.

#### **DESIGN STANDARDS**

- To optimize the useful lives of building systems, design standards should be developed.
- Designs need to fit the budget to insure we are receiving the highest return from capital dollars.

#### **BONDING CAPACITY**

- This Capital Plan suggests that bond sales for the next six years should include minimum 65.9 million dollars each year to repair/replace the Borough's existing infrastructure.
- Any program expansion considered will further strain the reliance of current asset upgrade/replacement on the capital program.
- Looking for ways to unlock already approved capital dollars in the capital program is necessary to supplement shortfalls in underfunded projects to insure completion.
- Make sure we are able to spend capital dollars in the year it was approved.